

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
PERRY COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,504,500	\$2,564,200	\$2,659,000
Schedule B - K-12 Education	5,883,200	6,064,500	6,317,700
Schedule C - Health and Social Services	2,890,000	3,685,900	4,687,800
Schedule D - Law, Safety and Corrections	1,376,100	1,475,100	1,600,700
Schedule E - Recreation, Tourism and Preservation	425,500	447,200	547,100
Schedule F - Economic Development and Higher Education	190,600	277,900	228,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,539,600	1,095,800	1,167,700
Total	<u>\$14,809,500</u>	<u>\$15,610,600</u>	<u>\$17,208,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Linden</u>	<u>Lobelville</u>
Gas and Motor Fuel	\$29,900	\$30,200
Income	2,600	1,300
Beer	500	500
TVA Replacement	11,400	11,500
Sales	67,200	67,800
Mixed Drink	-	-
Excise	1,500	1,600
Telecom	100	100
Business	15,500	5,600
2010-2011 Total	<u>\$128,700</u>	<u>\$118,600</u>
Proj. 2011-2012	<u>\$133,500</u>	<u>\$123,000</u>

<u>2010-2011 County Taxes</u>	<u>Perry County</u>
Gas and Motor Fuel	\$1,519,900
Severance	55,700
Mixed Drink	-
Income	21,700
Beer	18,700
Alcoholic Beverage	27,900
TVA Replacement	627,000
Excise	13,700
Telecom	1,100
Business	31,000
2010-2011 Total	<u>\$2,316,700</u>
Proj. 2011-2012 Total	<u>\$2,402,500</u>

Total County	\$2,316,700
Total City	<u>\$247,400</u>
2010-2011 Total:	<u>\$2,564,200</u>
Total County	\$2,402,500
Total City	<u>\$256,600</u>
Projected	
2011-2012 Total:	<u>\$2,659,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Linden</u>	<u>Lobelville</u>
Gas and Motor Fuel	\$29,000	\$29,300
Income	5,900	3,400
Beer	500	500
TVA Replacement	11,200	11,300
Sales	64,600	65,200
Mixed Drinks	-	-
Excise	3,600	4,100
Telecom	100	100
Business	13,400	3,000
2009-2010 Total	\$128,300	\$116,900

<u>2009-2010 County Taxes</u>	<u>Perry County</u>
Gas and Motor Fuel	\$1,470,900
Severance	35,600
Mixed Drink	-
Income	39,100
Beer	17,800
Alcoholic Beverage	26,800
TVA Replacement	613,500
Excise	39,700
Telecom	1,100
Business	14,900
2009-2010 Total	\$2,259,300

Total County	\$2,259,300
Total City	\$245,300
2009-2010 Total:	\$2,504,600

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

<p align="center">K-12 EDUCATION APPROPRIATIONS</p> <p align="center">OF PERRY COUNTY</p>

<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Basic Education Program (State & ARRA)	\$5,505,200	\$5,689,500	\$5,714,000
Career Ladder	65,100	55,500	53,200
Child Nutrition Program	6,300	5,900	5,900
Coordinated School Health Program	-	-	90,000
Early Childhood Education	286,100	291,200	297,200
Extended Contract	-	-	23,000
Family Resource Centers	-	-	29,300
Lottery for After School Program	-	-	84,800
Safe Schools	2,700	-	7,000
TN Early Intervention Services	5,300	7,000	7,000
Vocational Education	12,500	15,400	6,300
Total	\$5,883,200	\$6,064,500	\$6,317,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF PERRY COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$63,400	\$58,700	\$61,500
Custody Services	35,100	35,300	35,300
Family Support Services	17,200	13,500	13,500
Needs Assessment	8,800	9,900	9,900
COMMISSION ON AGING			
Guardianship Program	2,800	4,100	4,100
Home and Community Based Services	12,400	16,400	16,400
Homemaker Program	700	700	700
Senior Citizens Centers	6,500	6,500	6,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	67,600	67,600	67,600
CoverKids	37,500	41,900	58,200
CoverRx	9,600	10,200	14,200
CoverTN	39,700	37,000	41,300
FINANCE & ADMINISTRATION			
Electronic Health Initiative	2,900	4,000	4,700
HEALTH			
Health Services	128,900	130,800	136,700
Laboratory Services	8,600	8,600	8,500
Licensure & Regulation	18,100	23,600	23,100
Office of Policy, Planning, and Assessment	3,500	5,500	5,400
HUMAN SERVICES			
Child Care Benefits	4,600	3,100	3,000
Child Support	9,800	16,700	16,700
Community Services	3,200	2,600	2,400
Family Assistance Services	63,700	88,000	84,400
Field Operations	28,200	28,800	29,600
Temporary Cash Assistance	5,000	19,800	19,400
Vocational Rehabilitation	5,400	7,200	9,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	36,800	28,200	25,600
Middle TN Regional Office	6,200	3,800	3,300
Middle TN Resource Center	-	-	400
TENNCARE			
Intellectual Disabilities Services	329,200	357,600	430,700
Medical Services	1,512,200	1,957,900	2,715,800
Medicare Services	236,300	341,700	414,300
Supplemental Payments	129,400	301,100	366,900
TENNESSEE TAX REBATE PROGRAM	47,700	46,100	49,300
Total	\$2,890,000	\$3,685,900	\$4,687,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF PERRY COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$141,200	\$167,800	\$330,200
Fire and Codes Enforcement Academy	-	400	1,000
Law Enforcement Training Academy	7,200	10,300	10,300
Police Pay Supplement	6,000	7,900	8,100
CORRECTION			
State Prosecutions	199,400	194,900	175,100
COURT SYSTEM			
Appellate and Trial Courts	70,200	69,700	70,400
Civil Legal Representation	6,200	6,100	6,100
Indigent Defendant's Counsel	65,600	57,700	62,700
CRIMINAL INJURIES COMPENSATION FUND	1,400	1,300	1,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	86,000	81,000	82,200
MILITARY			
Armories Maintenance	1,500	2,000	2,000
Armories Utilities	2,100	10,000	10,000
Disaster Relief Grants	3,300	5,000	5,000
Tennessee Army National Guard	-	5,000	5,000
PROBATION & PAROLE			
Adult Field Services	189,800	191,300	208,900
Community Correction Programs	87,700	90,700	90,700
PUBLIC DEFENDERS	28,000	29,100	30,100
SAFETY			
Law Enforcement	280,400	343,600	315,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$1,376,100</u>	<u>\$1,475,100</u>	<u>\$1,600,700</u>

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF PERRY COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,000	\$12,100	\$12,100
Environment	117,700	145,000	146,900
Parks	87,100	84,900	84,700
SECRETARY OF STATE			
Regional Libraries	2,700	2,200	3,600
TENNESSEE ARTS COMMISSION GRANTS	1,100	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	211,400	200,500	297,300
Total	<u>\$425,500</u>	<u>\$447,200</u>	<u>\$547,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF PERRY COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$48,200	\$22,300	\$29,100
Agricultural Resources Conservation Fund	-	26,800	26,800
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	41,400	64,200	64,100
Development District Grants	3,400	3,400	3,400
FastTrack Development Program	500	59,500	16,000
HIGHER EDUCATION			
UT Agricultural Extension Service	61,000	62,900	50,200
UT County Technical Assistance Service	1,800	1,900	1,700
UT Institute for Public Service	12,500	11,900	10,600
UT Municipal Technical Advisory Service	1,200	1,200	1,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,200	3,400	3,300
Labor Standards	800	1,000	1,000
TOSHA	3,200	4,200	4,200
Workers' Compensation	10,500	11,300	13,400
Total	\$190,600	\$277,900	\$228,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF PERRY COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$164,900	\$111,200	\$96,300
Highway Betterments and Maintenance	741,100	785,000	641,100
Safe Growth Grants	29,200	29,200	39,200
State Aid	170,400	170,400	171,100
Total Highway Construction	434,000	-	220,000
Total	\$1,539,600	\$1,095,800	\$1,167,700